

Dr. Y.S.R. HORTICULTURAL UNIVERSITY
Administrative Office, Venkataramannagudem – 534 101, W.G. District

Cir.Memo.No.8502/Budget/Rev./2022

Dated : 24-07-2023

Sub:- Dr.YSRHU – Budget Estimates under “Revenue” for the year 2023-24 –
Communication – Certain Instructions – Issued.

Ref:- Budget allotted by State Government in Budget Estimates 2023-24

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The Budget Estimates for the financial year 2023-24 containing the details of Pay and Allowances, Contingencies, Common Expenditure under “Revenue” (Previously Non-Plan) are communicated to the Officers noted in the address entry.

The Associate Deans of Horticultural Colleges / Principals of Horticultural Polytechnics and Heads of Research Stations shall incur the expenditure from the provisions made in the Budget Estimates for 2023-24 provided the following two conditions are satisfied.

1. The expenditure must be sanctioned by an order of the authority competent to sanction such expenditure
2. Sufficient funds must have been provided for the expenditure in the Budget for the current financial year.

The above two conditions are independent. The Associate Deans of Horticultural Colleges / Principals of Horticultural Polytechnics and Heads of Research Stations must always ensure that both the conditions are satisfied before they incur any expenditure.

At the same time, it must be noted that, provision made for contingencies in the Budget Estimates 2023-24 will not permit to incur the expenditure without proper justification.

The Budget allotted under “Revenue” shall be incurred in a proportionate manner within the Budget provision by observing quarterly regulation, except in the case of contract wages, telephone charges, electricity and water charges, cultivation expenses, vehicle tax, insurance and other statutory payments.

The proposals for sanction of expenditure beyond the powers of the Associate Deans of Horticultural Colleges, Principals of Horticultural Polytechnics and Heads of Research Stations should be sent to the University duly enclosing the prescribed proforma after filling up the columns, in the absence of which the proposals will not be considered.

All the Associate Deans of Horticultural Colleges, Principals of Horticultural Polytechnics and Heads of Research Stations are requested to strictly follow the above instructions in operating the Budget for the year 2023-24 and incur the expenditure within the amount allocated for the purpose by observing the utmost economy without detriment to the objectives for which provisions have been made in the Budget Estimates.

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All the Estimating Officers are requested to note that, sufficient provisions have been made under all the Head of Accounts after taking into consideration the proposals submitted by them, in consultation with the Deans, Directors etc. Hence, it may be noted that proposals for provision of any additional funds under any head of account will not be entertained during the financial year 2023-24 under any circumstances. They are also informed that they should not come up with proposals for re-appropriation of funds from one sub-head to another simply because of availability of savings, particularly from out of the savings available under the sub heads "Contract Wages, Vehicles Tax, Insurance". It may also be noted that, any proposals for re-appropriation will be examined thoroughly and will be attracted by Audit for excess estimation by the Estimating Officer and he will be held responsible for such higher estimation in Budget Estimates 2023-24.

All the Associate Deans of Horticultural Colleges, Principals of Horticultural Polytechnics and Heads of Research Stations are requested to strictly follow the above instructions in operating the Budget for the year 2023-24 and incur the expenditure within the amount allocated for the purpose by observing the utmost economy without detriment to the objectives for which provisions have been made in the Budget Estimates.

The Budget Estimates for 2023-24 under "Revenue" is available in the University website "www.drysrhu.edu.in".

Dr. B. SRINIVASULU
REGISTRAR

To

All the Associate Deans of Horticultural Colleges

All the Principals of Horticultural Polytechnics

All the Heads of Research Stations

C.C. to the Joint Registrar / Deputy Registrars / Deputy Comptroller

C.C. to the P.S. to Vice-Chancellor, Dr.YSRHU, Admn. Office, Venkataramannagudem

C.C. to the All Assistant Registrars / Assistant Comptroller, Admn. Office, V.R.Gudem

C.C. to the Assistant Comptroller, RAO, V.R.Gudem and RAO, Tirupati

C.C. to the P.A. to all University Officers, Dr.YSRHU, Admn. Office, V.R.Gudem

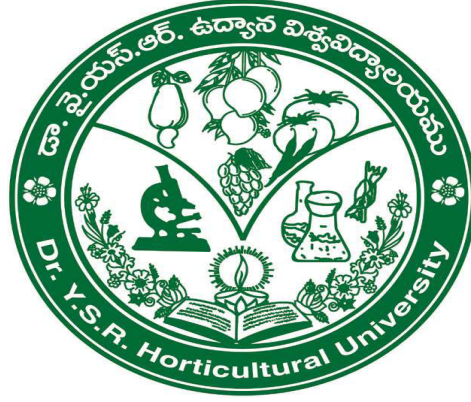
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Phanavai 24/3

Assistant Comptroller (Budget & Grants)

24/1/23



**BUDGET ESTIMATES UNDER "REVENUE"
2023-24**

**Dr.Y.S.R. HORTICULTURAL UNIVERSITY
VENKATARAMANNAGUDEM - 534101**

REVENUE			
110100 - University Administration, Admn. Office			
MAIN SUMMARY			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
110100 - University Administration - Administration Office	8,16,93,000	8,16,93,000	9,38,07,000
110110 - University Administration - University Library	2,00,000	2,00,000	2,00,000
110120 - University Administration - Training to Teaching & Non-Teaching Staff in Administration, Financial & Other	0	0	0
110130 - University Administration - Regional Accounts Office, Venkataramannagudem	0	0	1,00,000
110140 - University Administration - Regional Accounts Office, Tirupati	40,00,000	40,20,000	43,62,000
115000 - Pensions	3,25,00,000	3,25,00,000	5,00,00,000
Total (110000)	11,83,93,000	11,84,13,000	14,84,69,000

REVENUE**110100 - University Administration, Administrative Office, Dr.YSRHU, V.R.Gudem****(Amount in Rupees)**

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,00,00,000	2,00,00,000	2,20,00,000
1102 - Dearness Allowances	40,00,000	40,00,000	75,00,000
1103 - HRA, CCA & Other Allowances	15,00,000	15,00,000	10,00,000
Total (1100)	2,55,00,000	2,55,00,000	3,05,00,000
1201 - Pay of Officers	1,80,00,000	1,80,00,000	2,20,00,000
1202 - Pay of Establishment	1,50,00,000	1,50,00,000	1,60,00,000
1203 - Dearness Allowance	74,50,000	74,50,000	80,00,000
1204 - HRA, OCA & Other Allowances	40,00,000	40,00,000	44,84,000
1207 - I.R.	5,00,000	5,00,000	5,00,000
Total (1200)	4,49,50,000	4,49,50,000	5,09,84,000
1300 - Surrender Leave Salary	30,00,000	30,00,000	30,00,000
1400 - T.A.	10,00,000	10,00,000	10,00,000
1500 - L.T.C.	4,00,000	4,00,000	5,00,000
Total (1000)	7,48,50,000	7,48,50,000	8,59,84,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	-	-	-
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	45,00,000	45,00,000	75,00,000
2203 - Rents, Rates & Taxes	25,000	25,000	25,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	3,18,000	3,18,000	25,000
2206 - Telephones	1,00,000	1,00,000	10,000
2207 - Advertisement & Publicity	3,00,000	3,00,000	10,000
2208 - Newspaper, Journals & Magazines	30,000	30,000	5,000
2209 - Hospitality	20,000	20,000	5,000
2210 - University Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	3,00,000	3,00,000	30,000
2302 - Oils & Lubricants	5,00,000	5,00,000	50,000
2305 - Road tax for Vehicles	1,00,000	1,00,000	20,000
2306 - Insurance for Vehicles	50,000	50,000	23,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	1,50,000	1,50,000	50,000
2412 - Contingencies to Co-ordinator	0	0	0
2500 - Manintenance			
2511 - Operation & Maintenance of Office	1,00,000	1,00,000	20,000
2800 - Printing			
2801 - Journal & Leaflets	0	0	0
2807 - Printing Locally	3,00,000	3,00,000	40,000
Total (2000)	67,93,000	67,93,000	78,13,000

REVENUE			
110100 - University Administration, Admn. Office			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3110 - Remuneration to Examiners	50,000	50,000	10,000
Total (3000)	50,000	50,000	10,000
4000 - Non - Recurring Contingencies			
4001 - Purchase of Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4018 - Installation of electronic telephone systems in Admn. Office and Campus	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	68,43,000	68,43,000	78,23,000
Total (110100)	8,16,93,000	8,16,93,000	9,38,07,000

REVENUE			
110110 - University Administration, Admn. Office			
University Liabrary			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
110110 - University Administration - University Liabrary	2,00,000	2,00,000	2,00,000
Total (110110)	2,00,000	2,00,000	2,00,000

REVENUE			
110130 - University Administration, Regional Accounts Office, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1200 - Non - Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
1207 - Interim Relief	0	0	0
Total (1200)	0	0	0
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	0	0	0
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water			
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2402 - Contingencies	0	0	1,00,000
Total (2000)	0	0	1,00,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	0	0	1,00,000
Total (110130)	0	0	1,00,000

REVENUE			
110140 - University Administration, Regional Accounts Office, Tirupati			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1200 - Non - Teaching			
1201 - Pay of Officers	7,00,000	7,00,000	7,50,000
1202 - Pay of Establishment	17,00,000	17,00,000	19,00,000
1203 - Dearness Allowance	5,00,000	5,00,000	7,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	6,00,000
1207 - Interim Relief	3,00,000	3,00,000	0
Total (1200)	37,00,000	37,00,000	39,50,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	2,00,000
1400 - T.A.	30,000	50,000	50,000
1500 - L.T.C.	25,000	25,000	50,000
Total (1000)	39,05,000	39,25,000	42,50,000
2000 - Recurring Contingencies			
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	50,000	50,000	60,000
2206 - Telephones	20,000	20,000	20,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	2,000	2,000	2,000
2402 - Contingencies	23,000	23,000	30,000
Total (2000)	95,000	95,000	1,12,000
4000 - Non-Recurring Contingencies			
4003 - Furniture	0	0	0
4006 - Purchase of Xerox machine	0	0	0
4010 - Purchase of Computers, Typewriters, Reno, Fax Machines etc.,	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	95,000	95,000	1,12,000
Total (110140)	40,00,000	40,20,000	43,62,000

REVENUE			
115000 - PENSION - SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
115000 - Payment of Pensionary Benefits	3,25,00,000	3,25,00,000	5,00,00,000
Total (115000)	3,25,00,000	3,25,00,000	5,00,00,000

**REVENUE
120000 - COLLEGES
MAIN SUMMARY**

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
121201 - College of Horticulture, Venkataramannagudem	7,01,03,000	7,01,03,000	8,46,80,000
121301 - College of Horticulture, Anantarajupet	5,37,34,000	5,37,34,000	6,58,94,000
121401 - College of Horticulture, Parvathipuram	3,34,97,000	3,34,97,000	3,77,56,000
121501 - College of Horticulture, ChinaLatarapi	2,25,50,000	2,25,50,000	2,87,00,000
121531 - SKPP Horticulture Polytechnic Ramachandrapuram, E.G. District	69,10,000	69,10,000	79,72,000
121561 - Horticulture Polytechnic, Madakasira	67,80,000	67,80,000	75,29,000
121581 - Horticulture Polytechnic, Kalikiri	64,05,000	64,05,000	76,00,000
121532 - Horticulture Polytechnic, Nuzvid	34,55,000	34,55,000	43,00,000
Total (120000)	20,34,34,000	20,34,34,000	24,44,31,000

REVENUE
120000 - COLLEGES
121201 - College of Horticulture, Venkataramannagudem

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,60,00,000	2,60,00,000	3,00,00,000
1102 - Dearness Allowance	30,00,000	30,00,000	60,00,000
1103 - HRA, CCA & Other Allowances	20,00,000	20,00,000	25,00,000
Total (1100)	3,10,00,000	3,10,00,000	3,85,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,00,000	7,00,000	7,00,000
1202 - Pay of Establishment	1,50,00,000	1,50,00,000	1,75,00,000
1203 - Dearness Allowance	1,00,00,000	1,00,00,000	1,20,00,000
1204 - HRA, OCA & Other Allowances	30,00,000	30,00,000	35,00,000
1207 - Interim Relief	5,00,000	5,00,000	5,00,000
Total (1200)	2,92,00,000	2,92,00,000	3,42,00,000
1300 - Surrender Leave Salary	6,00,000	6,00,000	6,00,000
1400 - T.A.	2,00,000	2,00,000	2,00,000
1500 - L.T.C.	56,000	56,000	1,00,000
Total (1000)	6,10,56,000	6,10,56,000	7,36,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	5,00,000	5,00,000	8,00,000
2110 - Wages to Watch & Ward	0	0	0
2111 - RAW/RAWEP/EWEP/Inplant Practical Training/ Internship	4,00,000	4,00,000	5,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	4,00,000
2204 - Repairs to Furniture	15,000	15,000	15,000
2205 - Postage & Stationery	1,00,000	1,00,000	50,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	1,000	1,000	1,000
2209 - Hospitality	5,000	5,000	5,000
2210 - Campus Development	0	0	0
2217 - Other Office expenses	9,000	9,000	9,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	2,00,000	2,00,000	50,000
2302 - Oils & Lubricants	2,00,000	2,00,000	2,00,000
2305 - Road tax for Vehicles	35,000	35,000	30,000
2306 - Insurance for Vehicles	30,000	30,000	20,000
Total	17,10,000	17,10,000	20,95,000

REVENUE			
120000 - COLLEGES			
121201 - College of Horticulture, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
B.F.	17,10,000	17,10,000	20,95,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	50,000
2403 - Educational tours	0	0	0
2404 - Chemeicals & Glassware	30,000	30,000	30,000
2405 - Stipends to P.G.& Ph.D Students	60,00,000	60,00,000	71,00,000
2408 - P.G. Research	5,00,000	5,00,000	5,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	5,000	5,000	5,000
2600 - Cultivation Expenses Expenses			
2601 - Cost of inputs	2,00,000	2,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	50,000	50,000	1,00,000
2605 - Freight charges	0	0	0
2608 - Basic Cultivation	2,00,000	2,00,000	10,00,000
2700 - Maintenance Charges	0	0	0
2703 - Hospital Equipment and Medicines	25,000	25,000	15,000
2801 - Journals, Leaflets, Forms etc.	0	0	0
2802 - College Library	0	0	0
2807 - Printing Locally	10,000	10,000	10,000
Total (2000)	88,40,000	88,40,000	1,10,15,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	10,000	10,000	20,000
3103 - Remuneration to Guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	50,000	50,000	5,000
3105 - Model Orchards	20,000	20,000	5,000
3106 - Hostel contingencies	52,000	52,000	10,000
3109 - Hostel requirements	50,000	50,000	5,000
3112 - Repairs to furniture and fittings in laboratory	10,000	10,000	5,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	2,07,000	2,07,000	65,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers:	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	90,47,000	90,47,000	1,10,80,000
Total (121201)	7,01,03,000	7,01,03,000	8,46,80,000

REVENUE			
120000 - COLLEGES			
121301 - College of Horticulture, Anantarajupet			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	2,00,00,000	2,00,00,000	2,50,00,000
1102 - Dearness Allowance	38,00,000	38,00,000	42,00,000
1103 - HRA, CCA & Other Allowances	17,00,000	17,00,000	20,00,000
Total (1100)	2,55,00,000	2,55,00,000	3,12,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	1,30,00,000	1,30,00,000	1,50,00,000
1203 - Dearness Allowance	30,00,000	30,00,000	50,00,000
1204 - HRA, OCA & Other Allowances	20,00,000	20,00,000	30,00,000
1207 - Interim Relief	2,00,000	2,00,000	2,00,000
Total (1200)	1,87,00,000	1,87,00,000	2,37,00,000
1300 - Surrender Leave Salary	8,00,000	8,00,000	10,00,000
1400 - T.A.	4,00,000	4,00,000	4,00,000
1500 - L.T.C.	50,000	50,000	1,00,000
Total (1000)	4,54,50,000	4,54,50,000	5,64,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Workers V.D.A.	0	0	0
2109 - Wages to Hostel Workers	5,00,000	5,00,000	7,00,000
2110 - Wages to Watch & Ward	8,00,000	8,00,000	10,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	2,00,000	2,00,000	3,50,000
2200 - Office Expenses			
2202 - Electricity & Water	15,00,000	15,00,000	20,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	2,000	2,000	2,000
2205 - Postage & Stationery	50,000	50,000	20,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	6,000	6,000	6,000
2209 - Hospitality	2,000	2,000	2,000
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	25,000
2302 - Oils & Lubricants	3,50,000	3,50,000	1,00,000
2305 - Road tax for Vehicles	30,000	30,000	20,000
2306 - Insurance for Vehicles	30,000	30,000	20,000
2307 - Hiring of Vehicles	0	0	0

REVENUE			
120000 - COLLEGES			
121301 - College of Horticulture, Anantharajupeta			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2403 - Educational Tours	0	0	0
2404 - Chemeicals & Glassware	40,000	40,000	40,000
2405 - Stipends to P.G.& Ph.D Students	20,00,000	20,00,000	30,00,000
2408 - P.G. Research	8,00,000	8,00,000	9,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	20,000	20,000	20,000
2505 - Maintenance of Guest house	5,000	5,000	5,000
2509 - Repairs to Apparatus instruments	5,000	5,000	5,000
2510 - Repairs and Maintenance	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,00,000	2,00,000	50,000
2602 - Development of Nursery	30,000	30,000	30,000
2603 - Irrigation maintance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	10,00,000	10,00,000	8,00,000
2700 - Maintenance Charges			
2703 - Hospital Equipment and medicines	35,000	35,000	30,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	78,30,000	78,30,000	93,00,000
3000 - Other Contingencies			
3100 - Contingencies			
3101- Photographic & Audio Visual materials	15,000	15,000	10,000
3102 - Laboratory	55,000	55,000	25,000
3103 - Remuneration to Guest speakers	4,000	4,000	4,000
3104 - Botanical cum Horticulture garden	50,000	50,000	30,000
3105 - Model Orchards	50,000	50,000	30,000
3106 - Hostel contingencies	1,50,000	1,50,000	50,000
3109 - Hostel requirements	1,00,000	1,00,000	30,000
3112 - Repairs to furniture and fittings in laboratories	20,000	20,000	10,000
3200 - Libraries			
3501 - Periodicals & back volumes	0	0	0
3205 - Xerox requisities & servicing	10,000	10,000	5,000
Total (3000)	4,54,000	4,54,000	1,94,000
4000 - Non-Recurring Contingencies			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	82,84,000	82,84,000	94,94,000
Total (121301)	5,37,34,000	5,37,34,000	6,58,94,000

REVENUE
120000 - COLLEGES
121401 - College of Horticulture, Parvathipuram

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	1,90,00,000	1,90,00,000	2,10,00,000
1102 - Dearness Allowance	25,00,000	25,00,000	35,00,000
1103 - HRA, CCA & Other Allowances	8,00,000	8,00,000	10,00,000
Total (1100)	2,23,00,000	2,23,00,000	2,55,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	5,00,000	5,00,000	5,00,000
1202 - Pay of Establishment	45,00,000	45,00,000	50,00,000
1203 - Dearness Allowance	5,00,000	5,00,000	6,00,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	3,00,000
1207 - Interim Relief	0	0	0
Total (1200)	57,00,000	57,00,000	64,00,000
1300 - Surrender Leave Salary	3,00,000	3,00,000	5,00,000
1400 - T.A.	2,00,000	2,00,000	2,00,000
1500 - L.T.C.	50,000	50,000	1,00,000
Total (1000)	2,85,50,000	2,85,50,000	3,27,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2108 - Hostel Worker V.D.A.	0	0	0
2109 - Wages to Hostel workers	10,00,000	10,00,000	11,00,000
2110 - Wages to Watch & Ward	10,00,000	10,00,000	10,00,000
2111 - RAWE/RAWEP/FWEP/ in plant Practice Training/ Internship	9,00,000	9,00,000	12,00,000
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	6,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	1,00,000	1,00,000	20,000
2206 - Telephones	10,000	10,000	10,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	10,000	10,000	10,000
2209 - Hospitality	5,000	5,000	5,000
2210 - Campus Development	0	0	0
2211 - Office expenses	10,000	10,000	10,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	50,000
2302 - Oils & Lubricants	1,50,000	1,50,000	50,000
2305 - Road tax for Vehicles	50,000	50,000	40,000
2306 - Insurance for Vehicles	50,000	50,000	20,000
2307 - Hiring of Vehicles	1,00,000	1,00,000	1,00,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	40,000
2403 - Educational tours	4,00,000	4,00,000	4,00,000
2404 - Chemeicals & Glassware	50,000	50,000	20,000
2405 - Stipends to P.G.& Ph.D Students	0	0	0
2408 - P.G. Research	0	0	0
	43,95,000	43,95,000	46,85,000

REVENUE			
120000 - COLLEGES			
121401 - College of Horticulture, Parvathipuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
B.F.	43,95,000	43,95,000	46,85,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	10,000
2502 - Equipment	15,000	15,000	15,000
2505 - Maintenance of Guest House	10,000	10,000	10,000
2510 - Repairs and Maintenance	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	50,000
2602 - Development of Nursery	40,000	40,000	20,000
2603 - Irrigation maintenance	70,000	70,000	20,000
2605 - Freight charges	2,000	2,000	2,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2700 - Maintenance Charges			
2701 - Feed and Fodder	0	0	0
2703 - Hospital Equipment and Medicines	40,000	40,000	20,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	10,000	10,000	10,000
2802 - College Library	5,000	5,000	5,000
2807 - Printing Locally	5,000	5,000	5,000
Total (2000)	48,12,000	48,12,000	49,62,000
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	10,000	10,000	10,000
3103 - Remuneration to Guest speakers	3,000	3,000	3,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	25,000	25,000	20,000
3106 - Hostel contingencies	50,000	50,000	25,000
3109 - Hostel requirements	30,000	30,000	19,000
3112 - Repairs to furniture and fittings in laboratoric	2,000	2,000	2,000
3200 - Libraries			
3201 - Periodicals & Back Volumes	0	0	0
3202 - Books	5,000	5,000	5,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	1,35,000	1,35,000	94,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to Farm workers	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	49,47,000	49,47,000	50,56,000
Total (121401)	3,34,97,000	3,34,97,000	3,77,56,000

REVENUE
120000 - COLLEGES
121501 - College of Horticulture, Chinalatarapi

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	1,20,00,000	1,20,00,000	1,40,00,000
1102 - Dearness Allowance	25,00,000	25,00,000	45,00,000
1103 - HRA, CCA & Other Allowances	6,00,000	6,00,000	10,00,000
Total (1100)	1,51,00,000	1,51,00,000	1,95,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	7,00,000	7,00,000	7,50,000
1202 - Pay of Establishment	27,00,000	27,00,000	30,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	15,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	48,00,000	48,00,000	57,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	1,00,000	1,00,000	1,50,000
1500 - L.T.C.	50,000	50,000	1,00,000
Total (1000)	2,02,50,000	2,02,50,000	2,57,00,000
2000 - Recurring Contingencies	20,00,000	20,00,000	30,00,000
4000 - Non-Recurring Contingencies	3,00,000	3,00,000	0
Total (2000-4000)	23,00,000	23,00,000	30,00,000
Total (121501)	2,25,50,000	2,25,50,000	2,87,00,000

REVENUE
120000 - COLLEGES
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District
(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	35,00,000	35,00,000	40,00,000
1102 - Dearness Allowance	8,00,000	8,00,000	10,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	5,00,000
Total (1100)	47,00,000	47,00,000	55,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	7,00,000	7,00,000	8,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	3,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	10,00,000	10,00,000	13,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	2,00,000
1400 - T.A.	40,000	40,000	50,000
1500 - L.T.C.	20,000	20,000	50,000
Total (1000)	58,60,000	58,60,000	71,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel Workers	2,00,000	2,00,000	2,00,000
2110 - Wages to Watch & Ward	53,000	53,000	53,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	35,000	35,000	35,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	25,000	25,000	25,000
2206 - Telephones	18,000	18,000	18,000
2208 - Newspaper, Journals & Magazines	3,000	3,000	1,000
2209 - Hospitality	2,000	2,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	25,000
2302 - Oils & Lubricants	80,000	80,000	20,000
2305 - Road tax for Vehicles	3,000	3,000	3,000
2306 - Insurance for Vehicles	20,000	20,000	5,000
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	20,000
2403 - Educational tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	3,000	3,000	3,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	50,000
2603 - Irrigation maintenance	30,000	30,000	30,000
2608 - Basic Cultivation	80,000	80,000	50,000
2700 - Maintenance Charges			
2703 - Hospital/Medicines	10,000	10,000	10,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	3,000	3,000	3,000
Total (2000)	9,52,000	9,52,000	7,99,000

REVENUE			
120000 - COLLEGES			
121531 - SKPP Horticulture Polytechnic at Ramachandrapuram, E.G. District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	8,000	8,000	8,000
3103 - Remuneration to Guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	10,000	10,000	5,000
3105 - Model Orchards	2,000	2,000	2,000
3106 - Hostel contingencies	35,000	35,000	25,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	25,000	25,000	15,000
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	5,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	98,000	98,000	73,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles / Bus	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	10,50,000	10,50,000	8,72,000
Total (121531)	69,10,000	69,10,000	79,72,000

REVENUE			
120000 - COLLEGES			
121561 - Horticultural Polytechnic, Madakasira			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	25,00,000	25,00,000	28,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	32,00,000	32,00,000	38,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	10,00,000	10,00,000	11,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	4,00,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	13,50,000	13,50,000	17,00,000
1300 - Surrender Leave Salary	50,000	50,000	1,00,000
1400 - T.A.	50,000	50,000	1,00,000
1500 - L.T.C.	0	0	1,00,000
Total (1000)	46,50,000	46,50,000	58,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Hostel Workers Wages	5,00,000	5,00,000	5,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	10,000	10,000	5,000
2205 - Postage & Stationery	40,000	40,000	20,000
2206 - Telephones	5,000	5,000	5,000
2208 - Newspaper, Journals & Magazines	6,000	6,000	2,000
2209 - Hospitality	5,000	5,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	45,000	45,000	10,000
2302 - Oils & Lubricants	80,000	80,000	20,000
2305 - Road tax for Vehicles	3,000	3,000	3,000
2306 - Insurance for Vehicles	8,000	8,000	8,000
2307 - Hiring of Vehicles	30,000	30,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	20,000
2403 - Educational tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	6,000	6,000	6,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	70,000	70,000	50,000
2603 - Irrigation maintenance	40,000	40,000	20,000
2608 - Basic Cultivation	5,00,000	5,00,000	4,00,000
2700 - Maintenance Charges			
2703 - Hospital Equipment & Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	19,33,000	19,33,000	16,35,000

REVENUE			
120000 - COLLEGES			
121561 - Horticultural Polytechnic, Madakasira			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	15,000	15,000	5,000
3105 - Model Orchards	10,000	10,000	5,000
3106 - Hostel contingencies	1,00,000	1,00,000	50,000
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	50,000	50,000	20,000
3110 - Remuneration of Examination	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	5,000	5,000	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	5,000	5,000	0
Total (3000)	1,97,000	1,97,000	94,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Mini Tractor)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	21,30,000	21,30,000	17,29,000
Total (121561)	67,80,000	67,80,000	75,29,000

REVENUE			
120000 - COLLEGES			
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	25,00,000	25,00,000	28,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	8,00,000
1103 - HRA, CCA & Other Allowances	3,00,000	3,00,000	5,00,000
Total (1100)	33,00,000	33,00,000	41,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,00,000	7,00,000	8,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	3,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	2,50,000
1207 - Interim Relief	0	0	0
Total (1200)	10,00,000	10,00,000	14,00,000
1300 - Surrender Leave Salary	50,000	50,000	2,00,000
1400 - T.A.	50,000	50,000	1,00,000
1500 - L.T.C.	0	0	50,000
Total (1000)	44,00,000	44,00,000	58,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	3,80,000	3,80,000	4,00,000
2110 - Wages to Watch & Ward	2,50,000	2,50,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	4,00,000
2204 - Repairs to furniture	2,000	2,000	2,000
2205 - Postage & Stationery	30,000	30,000	10,000
2206 - Telephones	10,000	10,000	10,000
2208 - Newspaper, Journals & Magazines	7,000	7,000	1,000
2209 - Hospitality	2,000	2,000	1,000
2300 - Motor Vehicles			
2301 - Vehicles Repairs & Replacements	50,000	50,000	20,000
2302 - Oils & Lubricants	1,00,000	1,00,000	25,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	16,000	16,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	60,000	60,000	30,000
2403 - Educational Tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	3,000	3,000	3,000
2600 - Cultivation			
2601 - Cost of Inputs	60,000	60,000	50,000
2603 - Irrigation maintenance	1,00,000	1,00,000	50,000
2608 - Basic Cultivation	3,00,000	3,00,000	3,00,000
2703 - Hospital/Medicines	5,000	5,000	5,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	-	-	-
2807 - Printing Locally	3,000	3,000	3,000
Total (2000)	18,22,000	18,22,000	16,74,000

REVENUE			
120000 - COLLEGES			
121581 - HORTICULTURE POLYTECHNIC, KALIKIRI			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	15,000	15,000	5,000
3103 - Remuneration / TA&DA to guest speakers	2,000	2,000	2,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	1,00,000	1,00,000	50,000
3109 - Hostel Requirements	58,000	58,000	11,000
3112 - Repairs to Furniture	2,000	2,000	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	3,000	3,000	3,000
Total (3000)	1,83,000	1,83,000	76,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	20,05,000	20,05,000	17,50,000
Total (121581)	64,05,000	64,05,000	76,00,000

REVENUE
120000 - COLLEGES
121532 - HORTICULTURE POLYTECHNIC, NUZVID

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	10,00,000	10,00,000	12,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	4,00,000
Total (1100)	15,00,000	15,00,000	21,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	4,00,000	4,00,000	4,50,000
1203 - Dearness Allowance	1,00,000	1,00,000	2,50,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	5,50,000	5,50,000	8,00,000
1300 - Surrender Leave Salary	40,000	40,000	1,00,000
1400 - T.A.	20,000	20,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	21,10,000	21,10,000	31,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2109 - Wages to Hostel workers	5,00,000	5,00,000	5,00,000
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	10,000	10,000	10,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	20,000	20,000	10,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2210 - Campus Development	0	0	0
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	0	0	0
2307 - Hurring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	75,000	75,000	40,000
2403 - Educational Tours	40,000	40,000	40,000
2404 - Chemicals & Glassware	5,000	5,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of Inputs	5,000	5,000	5,000
2603 - Irrigation Maintenance	0	0	0
2608 - Basic cultivation	0	0	0
2700 - Maintenance Charges			
2703 - Hospital Equipment and Medicines	8,000	8,000	8,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
Total (2000)	11,77,000	11,77,000	11,32,000

REVENUE			
120000 - COLLEGES			
121532 - HORTICULTURE POLYTECHNIC, NUZVID			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3101 - Contingencies			
3101 - Photographic & Audio Visual materials	3,000	3,000	3,000
3102 - Laboratory	3,000	3,000	3,000
3103 - Remuneration / TA&DA to guest speakers	5,000	5,000	5,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel Contingencies	60,000	60,000	30,000
3109 - Hostel Requirements	90,000	90,000	20,000
3112 - Repairs to Furniture	2,000	2,000	2,000
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & Servicing	5,000	5,000	5,000
Total (3000)	1,68,000	1,68,000	68,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,45,000	13,45,000	12,00,000
Total (121581)	34,55,000	34,55,000	43,00,000

REVENUE
130000 - RESEARCH
131000 - COASTAL ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
131101 - Horticultural Research Station, Kovvur, West Godavari District	73,89,000	73,89,000	80,96,000
131102 - Horticultural Research Station, Vijayarai (NARP), West Godavari District	56,36,000	56,36,000	61,74,000
131103 - Horticultural Research Station Ambajipet, East Godavari District	83,37,000	83,37,000	91,00,000
131104 - Horticultural Research Station Lam, Guntur District	1,21,53,000	1,21,53,000	1,34,17,000
131105 - Cashew Research Station Bapatla, Guntur District	31,87,000	31,87,000	38,43,000
131106 - Horticultural Research Station Station, Darsi, Prakasam District	33,04,000	33,04,000	40,84,000
131107 - Horticultural Research Station Nuziveedu, Krishna District	46,27,000	46,27,000	56,77,000
131108 - Horticultural Research Station Pandirimamidi, East Godavari District	90,88,000	90,88,000	1,01,70,000
131109 - Horticultural Research Station Venkataramannagudem, West Godavari Dt.	38,30,000	38,30,000	42,80,000
131111 -Parasite Breeding Station, Ambajipeta	71,00,000	71,00,000	82,50,000
131112 - Horticultural Research Station, Chintapalli, Vizag District	23,38,000	23,38,000	30,33,000
131113 - PHTRS, Venkataramannagudem	27,76,000	27,76,000	36,66,000
131114 - Campus Beutification, V.R.Gudem	5,00,000	5,00,000	5,00,000
131115 - Horticultural Research Station Peddapuram	5,34,000	5,34,000	5,34,000
131116 - Horticultural Research Station T. Venkupalem	33,50,000	33,50,000	43,00,000
131117 - Establishment of Quality Testing Centre, HRS, Lam, Guntur	29,25,000	29,25,000	41,00,000
Total (131000)	7,70,74,000	7,70,74,000	8,92,24,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone - Horticultural Research Station, Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	22,00,000
1102 - Dearness Allowance	4,00,000	4,00,000	6,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	26,00,000	26,00,000	31,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	25,00,000	25,00,000	26,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	6,00,000
1207 - Interim Relief	0	0	0
Total (1200)	37,00,000	37,00,000	41,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	40,000	40,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	65,40,000	65,40,000	75,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	10,000	10,000	10,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	20,000
2302 - Oils & Lubricants	1,00,000	1,00,000	40,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	11,000	11,000	8,000
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	20,000
2404 - Chemicals and Glassware	0	0	0
2411 - Village adoption Programme	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	3,000	3,000	3,000
2502 - Equipment	0	0	0
2509 - Repairs to apparatus instruments	30,000	30,000	5,000
2510 - Repairs & Maintenance	10,000	10,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	90,000	90,000	50,000
2603 - Irrigation maintenance	15,000	15,000	5,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	8,11,000	8,11,000	5,78,000

REVENUE			
130000 - RESEARCH			
131101 - Coastal Zone -Horticultural Research Station, Kovvur, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	30,000	30,000	10,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratories	0	0	0
3200 - Libraries			
3202 - Books	3,000	3,000	3,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	38,000	38,000	18,000
4000 - Non-Recurring Contingencies			
4010 - Purchase of Computers, fax machines etc.,	0	0	0
4014 - Providing Water Facilities / RO unit	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	8,49,000	8,49,000	5,96,000
Total (131101)	73,89,000	73,89,000	80,96,000

REVENUE			
130000 - RESEARCH			
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	13,50,000
1102 - Dearness Allowance	2,50,000	2,50,000	4,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	16,50,000	16,50,000	20,50,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	20,00,000	20,00,000	22,00,000
1203 - Dearness Allowance	7,00,000	7,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	3,20,000	3,20,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	30,20,000	30,20,000	34,00,000
1300 - Surrender Leave Salary	50,000	50,000	50,000
1400 - T.A.	30,000	30,000	50,000
1500 - L.T.C.	0	0	0
Total (1000)	47,50,000	47,50,000	55,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2203 - Rents, Rates & Taxes	15,000	15,000	15,000
2204 - Repairs to Furniture	3,000	3,000	3,000
2205 - Postage & Stationery	20,000	20,000	10,000
2206 - Telephones	15,000	15,000	5,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	1,000
2209 - Hospitality	2,000	2,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	20,000
2302 - Oils & Lubricants	40,000	40,000	20,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	75,000	75,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	25,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	10,000	10,000	5,000
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	25,000	25,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	65,000	65,000	50,000
2603 - Irrigation maintance	20,000	20,000	10,000
2608 - Basic Cultivation	2,00,000	2,00,000	1,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
Total (2000)	8,86,000	8,86,000	6,24,000

REVENUE			
130000 - RESEARCH			
131102 - Coastal Zone - Horticultural Research Station, Vijayarai, West Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Purchase of New Vehicle	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	8,86,000	8,86,000	6,24,000
Total (131102)	56,36,000	56,36,000	61,74,000

REVENUE			
130000 - RESEARCH			
131103 - Coastal Zone-Horticultural Research Station, Ambajipeta, East Godavari District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	13,50,000
1102 - Dearness Allowance	3,50,000	3,50,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	17,50,000	17,50,000	21,50,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	40,00,000	40,00,000	42,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	11,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	7,00,000
1207 - Interim Relief	0	0	0
Total (1200)	54,00,000	54,00,000	60,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	80,000	80,000	1,00,000
1500 - L.T.C.	0	0	0
Total (1000)	73,30,000	73,30,000	83,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	25,000	25,000	25,000
2205 - Postage & Stationery	15,000	15,000	5,000
2206 - Telephones	15,000	15,000	5,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	50,000	50,000	20,000
2302 - Oils & Lubricants	1,00,000	1,00,000	50,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	27,000	27,000	10,000
2400 - Miscellaneous			
2402 - Contingences	10,000	10,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	60,000	60,000	40,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	1,80,000
Total (2000)	10,07,000	10,07,000	7,50,000
4000 - Non - Recurring Contingencies			
4003 - Furniture	0	0	0
4010 - Purchase of Computers and accessories	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	10,07,000	10,07,000	7,50,000
Total (131103)	83,37,000	83,37,000	91,00,000

REVENUE			
130000 - RESEARCH			
131104 - Coastal Zone-Horticultural Research Station, Lam, Guntur			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	30,00,000	30,00,000	32,00,000
1102 - Dearness Allowance	7,00,000	7,00,000	10,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	6,00,000
Total (1100)	41,00,000	41,00,000	48,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	40,00,000	40,00,000	42,00,000
1203 - Dearness Allowance	20,00,000	20,00,000	24,00,000
1204 - HRA, OCA & Other Allowances	8,00,000	8,00,000	10,00,000
1207 - Interim Relief	0	0	0
Total (1200)	68,00,000	68,00,000	76,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	50,000	50,000	1,00,000
1500 - L.T.C.	0	0	0
Total (1000)	1,10,50,000	1,10,50,000	1,26,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	10,000	10,000	5,000
2206 - Telephones	10,000	10,000	5,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	1,000
2209 - Hospitality	7,000	7,000	1,000
2217 - Other Expansions	0	0	0
2300 - Motor Vehicles			
2302 - Oils & Lubricants	42,000	42,000	20,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingenceis	50,000	50,000	20,000
2500 - Maintenance			
2502 - Equipment	5,000	5,000	5,000
2509 - Repairs to apparatus instruments	7,000	7,000	5,000
2511 - Operation & Maintenance of Office Equipment	20,000	20,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,00,000	2,00,000	1,00,000
2608 - Basic cultivation	3,00,000	3,00,000	2,00,000
Total (2000)	11,03,000	11,03,000	8,17,000
4000 - Non - Recurring Contingencies			
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000 - 4000)	11,03,000	11,03,000	8,17,000
Total (131104)	1,21,53,000	1,21,53,000	1,34,17,000

REVENUE			
130000 - Research			
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	18,00,000	18,00,000	20,00,000
1203 - Dearness Allowance	6,00,000	6,00,000	8,50,000
1204 - HRA, OCA & Other Allowances	2,00,000	2,00,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	26,00,000	26,00,000	32,50,000
1300 - Surrender Leave Salary	40,000	40,000	1,00,000
1400 - T.A.	10,000	10,000	25,000
1500 - L.T.C.	0	0	25,000
Total (1000)	26,50,000	26,50,000	34,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	90,000	90,000	1,00,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	20,000	20,000	10,000
2206 - Telephones	10,000	10,000	5,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	4,000	4,000	2,000
2209 - Hospitality	3,000	3,000	1,000
2210 - Campus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	40,000	40,000	20,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	5,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	35,000	35,000	25,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	30,000	30,000	20,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance of elec. Motor & Oil	30,000	30,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	30,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	5,32,000	5,32,000	4,38,000

REVENUE			
130000 - RESEARCH			
131105 - Coastal Zone - Cashew Research Station, Bapatla, Guntur District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3001 - Photographic & Audio visual materials			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3200 - Libraries			
3201 - Periodical & Back volumes	0	0	0
3202 - Books & Journals etc	5,000	5,000	5,000
Total (3000)	5,000	5,000	5,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipments	0	0	0
4003 - Furniture	0	0	0
4010 - Purchase of Computers, Typewriters, Roneo, Fax machines etc.,	0	0	0
4014 - Providing water facilities	0	0	0
4020 - Sprayers, irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4023 - Laboratory Thermo Regulators	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,37,000	5,37,000	4,43,000
Total (131105)	31,87,000	31,87,000	38,43,000

REVENUE			
130000 - RESEARCH			
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	12,00,000	12,00,000	13,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	1,00,000	1,00,000	2,00,000
Total (1100)	16,00,000	16,00,000	20,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	1,00,000	1,00,000	3,00,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,50,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	2,50,000	2,50,000	5,50,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,00,000
1400 - T.A.	20,000	20,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	19,70,000	19,70,000	27,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,30,000	1,30,000	1,30,000
2203 - Rents, Rates & Taxes	0	0	0
2205 - Postage & Stationery	5,000	5,000	5,000
2206 - Telephones	8,000	8,000	8,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2217 - Other Office Expenses	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	15,000	15,000	15,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	12,000	12,000	12,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	20,000	20,000	20,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Repairs & Main. To Electric Motors, Oil Engine	8,000	8,000	8,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,50,000	1,50,000	1,50,000
2603 - Irrigation maintenance	20,000	20,000	20,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	13,27,000	13,27,000	13,27,000

REVENUE			
130000 - RESEARCH			
131106 - Coastal Zone - Horticultural Research Station, Darsi, Prakasam District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3112 - Repairs to furniture	0	0	0
3200 - Libraries			
3202 - Books	2,000	2,000	2,000
3205 - Xerox requisities & servicing	5,000	5,000	5,000
Total (3000)	7,000	7,000	7,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Accessories	0	0	0
4010 - Writers, Roneo, Fax machines etc.,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pies/ Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
4030 - Consultancy/Counselling services	0	0	0
Barbed wire fencing to Farm (One time provision)	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	13,34,000	13,34,000	13,34,000
Total (131106)	33,04,000	33,04,000	40,84,000

REVENUE			
130000 - RESEARCH			
131107 - Coastal Zone - Mango Research Station, Nuziveedu, Krishna District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	17,00,000	17,00,000	18,50,000
1102 - Dearness Allowance	4,00,000	4,00,000	6,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	4,00,000
Total (1100)	23,00,000	23,00,000	28,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	7,00,000	7,00,000	8,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	3,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	9,50,000	9,50,000	13,50,000
1300 - Surrender Leave Salary	50,000	50,000	1,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	33,50,000	33,50,000	44,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,30,000	1,30,000	1,30,000
2203 - Rents, Rates & Taxes	30,000	30,000	30,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	8,000	8,000	8,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	25,000	25,000	25,000
2302 - Oils & Lubricants	50,000	50,000	50,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	25,000	25,000	25,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2502 - Equipment	30,000	30,000	30,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	40,000
2608 - Basic Cultivation	4,00,000	4,00,000	4,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	12,77,000	12,77,000	12,77,000

REVENUE			
130000 - RESEARCH			
131107 - Coastal Zone - Horticultural Research Station, Nuziveedu, Krishna District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	12,77,000	12,77,000	12,77,000
Total (131107)	46,27,000	46,27,000	56,77,000

REVENUE			
130000 - RESEARCH			
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	22,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	27,00,000	27,00,000	32,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	40,00,000	40,00,000	42,00,000
1203 - Dearness Allowance	10,00,000	10,00,000	13,00,000
1204 - HRA, OCA & Other Allowances	7,00,000	7,00,000	8,00,000
1207 - Interim Relief	0	0	0
Total (1200)	57,00,000	57,00,000	63,00,000
1300 - Surrender Leave Salary	50,000	50,000	1,00,000
1400 - T.A.	30,000	30,000	40,000
1500 - L.T.C.	0	0	40,000
Total (1000)	84,80,000	84,80,000	96,80,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	1,00,000	1,00,000	1,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,20,000	1,20,000	1,20,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	25,000	25,000	20,000
2206 - Telephones	15,000	15,000	5,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	1,000
2209 - Hospitality	2,000	2,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	20,000
2302 - Oils & Lubricants	40,000	40,000	20,000
2305 - Road tax for Vehicles	4,000	4,000	4,000
2306 - Insurance for Vehicles	10,000	10,000	5,000
2307 - Hiring of Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	40,000	40,000	24,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	15,000	15,000	5,000
2502 - Equipment	10,000	10,000	5,000
2510 - Repairs & Maintenance of Elect. Motors, etc.,	10,000	10,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	40,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	10,000	10,000	10,000
2608 - Basic Cultivation	1,00,000	1,00,000	1,00,000
2800 - Printing			
2807 - Printing Locally			
Total (2000)	5,93,000	5,93,000	4,85,000

REVENUE			
130000 - RESEARCH			
131108 - Coastal Zone - Horticultural Research Station, Pandirimamidi, E.G.Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	5,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	15,000	15,000	5,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters, Fax etc.	0	0	0
4014 - Providing drinking water facilities to the farm	0	0	0
4020 - Sprayers, PVC pipes/irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	6,08,000	6,08,000	4,90,000
Total (131108)	90,88,000	90,88,000	1,01,70,000

REVENUE			
130000 - RESEARCH			
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	8,00,000	8,00,000	10,00,000
1102 - Dearness Allowance	2,00,000	2,00,000	4,00,000
1103 - HRA, CCA & Other Allowances	1,00,000	1,00,000	2,00,000
Total (1100)	11,00,000	11,00,000	16,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	6,00,000	6,00,000	7,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	3,00,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	9,00,000	9,00,000	12,00,000
1300 - Surrender Leave Salary	50,000	50,000	2,00,000
1400 - T.A.	15,000	15,000	40,000
1500 - L.T.C.	0	0	40,000
Total (1000)	20,65,000	20,65,000	30,80,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	4,00,000	4,00,000	4,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	10,000	10,000	5,000
2206 - Telephones	12,000	12,000	5,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	3,000	3,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	80,000	80,000	40,000
2302 - Oils & Lubricants	80,000	80,000	50,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	10,000	10,000	5,000
2400 - Miscellaneous			
2402 - Contingencies	2,00,000	2,00,000	1,00,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance of Elec. Motors	80,000	80,000	50,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	50,000	50,000	25,000
2608 - Basic Cultivation	7,00,000	7,00,000	4,00,000
2800 - Printing			
2807 - Printing Locally			
Total (2000)	17,30,000	17,30,000	11,86,000

REVENUE			
130000 - RESEARCH			
131109 - Coastal Zone - Horticultural Research Station, Venkataramannagudem.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	5,000
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	20,000	20,000	9,000
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	35,000	35,000	14,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm machinery & implements	0	0	0
4006 - Xerox	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	17,65,000	17,65,000	12,00,000
Total (131109)	38,30,000	38,30,000	42,80,000

REVENUE			
130000 - RESEARCH			
131111 - Godavari Zone - Parasite Breeding Station, Ambajipeta			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	22,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	6,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	25,00,000	25,00,000	31,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	30,00,000	30,00,000	32,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	6,00,000	6,00,000	7,00,000
1207 - Interim Relief	0	0	0
Total (1200)	44,00,000	44,00,000	49,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	0	0	25,000
1500 - L.T.C.	0	0	25,000
Total (1000)	71,00,000	71,00,000	82,50,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2205 - Postage & Stationery	0	0	0
2206 - Telephones	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	0	0	0
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2400 - Miscellaneous			
2402 - Contingencies	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	0	0	0
2608 - Basic Cultivation	0	0	0
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	0	0	0
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	0	0	0
4000 - Non-Recurring Contingencies			
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	0	0	0
Total (131111)	71,00,000	71,00,000	82,50,000

REVENUE			
130000 - RESEARCH			
131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	10,00,000	10,00,000	12,00,000
1102 - Dearness Allowance	2,00,000	2,00,000	4,50,000
1103 - HRA, CCA & Other Allowances	1,00,000	1,00,000	2,00,000
Total (1100)	13,00,000	13,00,000	18,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	1,00,000	1,00,000	2,00,000
1203 - Dearness Allowance	50,000	50,000	1,00,000
1204 - HRA, OCA & Other Allowances	25,000	25,000	70,000
1207 - Interim Relief	25,000	25,000	0
Total (1200)	2,00,000	2,00,000	3,70,000
1300 - Surrender Leave Salary	25,000	25,000	1,00,000
1400 - T.A.	25,000	25,000	40,000
1500 - L.T.C.	0	0	40,000
Total (1000)	15,50,000	15,50,000	24,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	3,000	3,000	3,000
2205 - Postage & Stationery	15,000	15,000	5,000
2206 - Telephones	16,000	16,000	5,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	1,000
2209 - Hospitality	4,000	4,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	20,000	20,000	20,000
2302 - Oils & Lubricants	60,000	60,000	40,000
2305 - Road tax for Vehicles	7,000	7,000	7,000
2306 - Insurance for Vehicles	18,000	18,000	10,000
2307 - Hiring of Vehicles	25,000	25,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	75,000	75,000	50,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	5,000	5,000	5,000
2502 - Equipment	10,000	10,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	50,000	50,000	40,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation Maintenance	15,000	15,000	10,000
2605 - Fright Charges	0	0	0
2607 - Gunny Bags, Cloth Paper and Tarred Paper	0	0	0
2608 - Basic Cultivation	1,50,000	1,50,000	1,00,000
2800 - Printing			
2807 - Printing Locally	0	0	0
Total (2000)	7,75,000	7,75,000	6,23,000

REVENUE			
130000 - RESEARCH			
131112 - Coastal Zone - Horticultural Research Station, Chintapalli, Vizag District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	5,000	5,000	5,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	8,000	8,000	5,000
Total (3000)	13,000	13,000	10,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4010 - Purchase of Computers, Typewriters etc.	0	0	0
4014 - Providing water facilities / RO unit	0	0	0
4020 - Sprayers , PVC pipes/Irrigation Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	7,88,000	7,88,000	6,33,000
Total (131112)	23,38,000	23,38,000	30,33,000

REVENUE			
130000 - RESEARCH			
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	17,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	6,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	20,00,000	20,00,000	26,00,000
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	1,00,000	1,00,000	2,00,000
1203 - Dearness Allowance	50,000	50,000	1,00,000
1204 - HRA, OCA & Other Allowances	25,000	25,000	75,000
1207 - Interim Relief	0	0	0
Total (1200)	1,75,000	1,75,000	3,75,000
1300 - Surrender Leave Salary	80,000	80,000	1,00,000
1400 - T.A.	10,000	10,000	40,000
1500 - L.T.C.	0	0	40,000
Total (1000)	22,65,000	22,65,000	31,55,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	0	0	0
2200 - Office Expenses			
2202 - Electricity & Water	0	0	0
2204 - Repairs to Furniture	10,000	10,000	10,000
2205 - Postage & Stationery	10,000	10,000	10,000
2206 - Telephones	6,000	6,000	6,000
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2210 - Capus Development	0	0	0
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	50,000	50,000	50,000
2307 - Hiring of Vehilces	20,000	20,000	20,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	1,00,000
2404 - Chemeicals & Glassware	8,000	8,000	8,000
2500 - Maintenance			
2501 - Machinery, Plants and tools;	75,000	75,000	75,000
2509 - Repairs to apparatus instruments	10,000	10,000	10,000
2510 - Electric motor and oil engine	15,000	15,000	15,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	25,000	25,000	25,000
2603 - Irrigation maintance	5,000	5,000	5,000
2608 - Basic Cultivation	1,50,000	1,50,000	1,50,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	8,000
2807 - Printing Locally	0	0	0
Total (2000)	4,96,000	4,96,000	4,96,000

REVENUE			
130000 - RESEARCH			
131113 - Coastal Zone - Post Harvest Technology Research Station, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3104 - Botanical cum Horticulture garden			
3105 - Model Orchards	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	0	0	0
Total (3000)	15,000	15,000	15,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4004 - Farm Implements	0	0	0
4005 - Drip Irrigation System	0	0	0
4010 - Purchase of Computers, xerox, etc.,	0	0	0
4020 - Sprayers, PVC Pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,11,000	5,11,000	5,11,000
Total (131113)	27,76,000	27,76,000	36,66,000

REVENUE			
130000 - RESEARCH			
131114 - Coastal Zone - Campus Beautification, University Campus, Venkataramannagudem			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
2000 - Recurring Contingencies			
2200 - Office Expenses			
2210 - University Campus Development	5,00,000	5,00,000	5,00,000
Total (2000)	5,00,000	5,00,000	5,00,000
Total (131114)	5,00,000	5,00,000	5,00,000

REVENUE			
130000 - RESEARCH			
131115 - Coastal Zone - Horticultural Research Station, Peddapuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	0	0	0
1203 - Dearness Allowance	0	0	0
1204 - HRA, OCA & Other Allowances	0	0	0
1207 - Interim Relief	0	0	0
Total (1200)	0	0	0
1300 - Surrender Leave Salary	0	0	0
1400 - T.A.	0	0	0
1500 - L.T.C.	0	0	0
Total (1000)	0	0	0
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages			
2110 - Wages to Watch & Ward	1,20,000	1,20,000	1,20,000
2200 - Office Expenses	0	0	0
2202 - Electricity & Water	50,000	50,000	50,000
2203 - Rents, Rates & Taxes	0	0	0
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles	0	0	0
2301 - Vehicle Repairs & Replacements	0	0	0
2302 - Oils & Lubricants	30,000	30,000	30,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	30,000	30,000	30,000
2400 - Miscellaneous			
2402 - Contingencies	25,000	25,000	25,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	0	0	0
2510 - Repairs & Maintenance	0	0	0
2600 - Cultivation Expenses			
2601 - Cost of inputs	40,000	40,000	40,000
2603 - Irrigation maintance	5,000	5,000	5,000
2608 - Basic Cultivation	2,00,000	2,00,000	2,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	5,19,000	5,19,000	5,19,000

REVENUE			
130000 - RESEARCH			
131115 - Coastal Zone - Horticultural Research Station, Peddapuram			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	15,000	15,000	15,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3109 - Hostel requirements	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
Total (3000)	15,000	15,000	15,000
4000 - Non-Recurring Contingencies			
4001 - Purchase of New Vehicle	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, Typewriters,	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	5,34,000	5,34,000	5,34,000
Total (131115)	5,34,000	5,34,000	5,34,000

REVENUE			
130000 - RESEARCH			
131116 - Coastal Zone - Horticultural Research Station, Peddapeta (Previously T. Venkupalem)			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	11,00,000	11,00,000	12,50,000
1102 - Dearness Allowance	3,00,000	3,00,000	5,00,000
1103 - HRA, CCA & Other Allowances	2,50,000	2,50,000	4,00,000
Total (1100)	16,50,000	16,50,000	21,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	2,00,000	2,00,000	2,50,000
1203 - Dearness Allowance	75,000	75,000	1,25,000
1204 - HRA, OCA & Other Allowances	25,000	25,000	75,000
1207 - Interim Relief	25,000	25,000	0
Total (1200)	3,25,000	3,25,000	4,50,000
1300 - Surrender Leave Salary	50,000	50,000	1,00,000
1400 - T.A.	25,000	25,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	20,50,000	20,50,000	28,00,000
2000 - Recurring Contingencies	8,00,000	8,00,000	10,00,000
4000 - Non-Recurring Contingencies	5,00,000	5,00,000	5,00,000
Total (2000-4000)	13,00,000	13,00,000	15,00,000
Total (131116)	33,50,000	33,50,000	43,00,000

REVENUE
130000 - RESEARCH
131117 - Coastal Zone - Establishment of Quality Testing Centre, HRS, Lam, Guntur
(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	17,00,000
1102 - Dearness Allowance	3,00,000	3,00,000	6,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,50,000
Total (1100)	20,00,000	20,00,000	26,50,000
1200 - Non-Teaching			
1202 - Pay of Establishment	3,00,000	3,00,000	4,00,000
1203 - Dearness Allowance	1,00,000	1,00,000	1,50,000
1204 - HRA, OCA & Other Allowances	50,000	50,000	1,00,000
1207 - Interim Relief	0	0	0
Total (1200)	4,50,000	4,50,000	6,50,000
1300 - Surrender Leave Salary	50,000	50,000	1,00,000
1400 - T.A.	25,000	25,000	40,000
1500 - L.T.C.	0	0	60,000
Total (1000)	25,25,000	25,25,000	35,00,000
2000 - Recurring Contingencies	4,00,000	4,00,000	6,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	4,00,000	4,00,000	6,00,000
Total (131117)	29,25,000	29,25,000	41,00,000

REVENUE
130000 - RESEARCH
132000 - RAYALASEEMA ZONE - SUMMARY

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
132101 - Citrus Research Station, CRS, Tirupati, Chittoor District	55,07,000	55,07,000	58,72,000
132102 -Horticultural Research Station, Anantarajpet, Cuddapah Dist.	83,30,000	83,30,000	92,02,000
132104 Citrus Research Station Petlur, Venkatagiri, Nellore Dist.	1,88,39,000	1,88,39,000	2,11,89,000
132105 -Horticultural Research Station, Mahanandi, Kurnool (Dt)	80,87,000	80,87,000	94,87,000
132106 -Horticultural Research Station, Ananthapur	20,32,000	20,32,000	20,00,000
132107 -Horticultural Research Station, Kotavuru and Bayyapagaripalle	42,50,000	42,50,000	51,50,000
132108 -Banana Research Station, Pulivendula, YSR Kadapa District	56,80,000	56,80,000	65,00,000
Total (132000)	4,70,45,000	4,70,45,000	5,29,00,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	20,00,000	20,00,000	22,00,000
1203 - Dearness Allowance	8,00,000	8,00,000	10,00,000
1204 - HRA, OCA & Other Allowances	5,00,000	5,00,000	7,00,000
1207 - Interim Relief	0	0	0
Total (1200)	33,00,000	33,00,000	39,00,000
1300 - Surrender Leave Salary	25,000	25,000	1,00,000
1400 - T.A.	20,000	20,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	33,45,000	33,45,000	41,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2205 - Postage & Stationery	20,000	20,000	10,000
2206 - Telephones	20,000	20,000	5,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	10,000	10,000	5,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	40,000	40,000	20,000
2302 - Oils & Lubricants	1,50,000	1,50,000	1,00,000
2305 - Road tax for Vehicles	15,000	15,000	10,000
2306 - Insurance for Vehicles	25,000	25,000	20,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	50,000	50,000	40,000
2500 - Maintenance			
2502 - Equipment	25,000	25,000	15,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs and Maintenance	50,000	50,000	20,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,00,000	1,00,000	1,00,000
2603 - Irrigation maintenance	80,000	80,000	50,000
2605 - Freight Charges	0	0	0
2608 - Basic Cultivation	10,00,000	10,00,000	8,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	0	0	0
2807 - Printing Locally	0	0	0
Total (2000)	21,37,000	21,37,000	17,47,000

REVENUE			
130000 - RESEARCH			
132101 - Rayalaseema Zone - Citrus Research Station, Tirupathi Chittoor Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	0	0	0
3102 - Laboratory	25,000	25,000	25,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	0	0	0
3200 - Libraries			
3202 - Books	0	0	0
3205 - Xerox requisities & servicing	0	0	0
Total (3000)	25,000	25,000	25,000
4000 - Non-Recurring Contingencies			
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4006 - Xerox	0	0	0
4007 - Purchase of Tractor and Accessories	0	0	0
4010 - Purchase of Computers, xerox	0	0	0
4014 - Providing drinking water facilities	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	21,62,000	21,62,000	17,72,000
Total (132101)	55,07,000	55,07,000	58,72,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	22,00,000
1102 - Dearness Allowance	4,00,000	4,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	2,50,000	2,50,000	4,00,000
Total (1100)	26,50,000	26,50,000	33,00,000
1200 - Non-Teaching			
1201 - Pay of Officers	0	0	0
1202 - Pay of Establishment	25,00,000	25,00,000	26,50,000
1203 - Dearness Allowance	7,00,000	7,00,000	9,00,000
1204 - HRA, OCA & Other Allowances	4,00,000	4,00,000	5,00,000
1207 - Interim Relief	0	0	0
Total (1200)	36,00,000	36,00,000	40,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	80,000	80,000	1,00,000
1500 - L.T.C.	0	0	50,000
Total (1000)	65,30,000	65,30,000	77,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	2,00,000	2,00,000	2,00,000
2205 - Postage & Stationery	30,000	30,000	10,000
2206 - Telephones	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	15,000	15,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	30,000	30,000	20,000
2302 - Oils & Lubricants	50,000	50,000	25,000
2305 - Road tax for Vehicles	0	0	0
2306 - Insurance for Vehicles	0	0	0
2307 - Hiring of Vehicles	50,000	50,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	1,00,000	1,00,000	50,000
2404 - Chemicals & Glassware	15,000	15,000	5,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2510 - Repairs & Maintenance	25,000	25,000	10,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,00,000	2,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	50,000	50,000	20,000
2608 - Basic Cultivation	7,00,000	7,00,000	7,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	8,000	8,000	3,000
2807 - Printing Locally	0	0	0
Total (2000)	17,75,000	17,75,000	14,87,000

REVENUE			
130000 - RESEARCH			
132102 - Rayalaseema Zone - Horticultural Research Station, Anantharajpet, Cuddapah Dist.			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	10,000	10,000	5,000
3102 - Laboratory	5,000	5,000	5,000
3112 - Repairs to furniture and fittings in laboratoric	10,000	10,000	5,000
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	25,000	25,000	15,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	18,00,000	18,00,000	15,02,000
Total (132102)	83,30,000	83,30,000	92,02,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	40,00,000	40,00,000	42,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	12,00,000
1103 - HRA, CCA & Other Allowances	4,00,000	4,00,000	8,00,000
Total (1100)	49,00,000	49,00,000	62,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	80,00,000	80,00,000	82,00,000
1203 - Dearness Allowance	30,00,000	30,00,000	35,00,000
1204 - HRA, OCA & Other Allowances	10,00,000	10,00,000	12,00,000
1207 - Interim Relief	0	0	0
Total (1200)	1,20,00,000	1,20,00,000	1,29,00,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	3,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	1,71,50,000	1,71,50,000	1,95,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	2,00,000	2,00,000	2,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,50,000	1,50,000	1,50,000
2205 - Postage & Stationery	15,000	15,000	15,000
2206 - Telephones	15,000	15,000	15,000
2207 - Advertisement & Publicity	0	0	0
2208 - Newspaper, Journals & Magazines	2,000	2,000	2,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	55,000	55,000	55,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2306 - Insurance for Vehicles	23,000	23,000	23,000
2307 - Hiring of Vehicles	40,000	40,000	40,000
2400 - Miscellaneous			
2402 - Contingencies	30,000	30,000	30,000
2404 - Chemicals & Glassware	15,000	15,000	15,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	20,000	20,000	20,000
2504 - Repairs to Electrical motors and tractor	15,000	15,000	15,000
2509 - Repairs to apparatus instruments	0	0	0
2510 - Repairs & Maintenance	20,000	20,000	20,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,50,000	2,50,000	2,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintance	80,000	80,000	80,000
2607 - Gunny Bags, cloth paper	0	0	0
2608 - Basic Cultivation	6,00,000	6,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	2,000
2807 - Printing Locally	0	0	0
Total (2000)	16,34,000	16,34,000	16,34,000

REVENUE			
130000 - RESEARCH			
132104 - Rayalaseema Zone - Citrus Research Station, Petlur, Venkatagiri, Nellore Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	5,000
3102 - Laboratory	30,000	30,000	30,000
3112 - Repairs to furniture and fittings in laboratoric	20,000	20,000	20,000
3200 - Libraries			
3201 - Periodical & Back Volumes	0	0	0
3202 - Books journals etc.,	0	0	0
Total (3000)	55,000	55,000	55,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles (Jeep & Scooter)	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of Tractor & Accessories	0	0	0
4010 - Purchase of Computers, Typewriters, etc.,	0	0	0
4014 - Providing Drinking water facilities	0	0	0
4020 - Sprayers, PVC pies	0	0	0
4022 - Farm Development	0	0	0
4031 - Patents/Royalties	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	16,89,000	16,89,000	16,89,000
Total (132104)	1,88,39,000	1,88,39,000	2,11,89,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	25,00,000	25,00,000	27,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	9,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	4,00,000
Total (1100)	32,00,000	32,00,000	40,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	20,00,000	20,00,000	22,00,000
1203 - Dearness Allowance	6,00,000	6,00,000	8,00,000
1204 - HRA, OCA & Other Allowances	3,00,000	3,00,000	4,00,000
1207 - Interim Relief	0	0	0
Total (1200)	29,00,000	29,00,000	34,00,000
1300 - Surrender Leave Salary	1,50,000	1,50,000	2,00,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	63,00,000	63,00,000	77,00,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	4,00,000	4,00,000	4,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2204 - Repairs to Furniture	0	0	0
2205 - Postage & Stationery	25,000	25,000	25,000
2206 - Telephones	15,000	15,000	15,000
2208 - Newspaper, Journals & Magazines	4,000	4,000	4,000
2209 - Hospitality	2,000	2,000	2,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	80,000	80,000	80,000
2302 - Oils & Lubricants	1,00,000	1,00,000	1,00,000
2305 - Road tax for Vehicles	5,000	5,000	5,000
2306 - Insurance for Vehicles	25,000	25,000	25,000
2307 - Hiring of Vehicles	50,000	50,000	50,000
2400 - Miscellaneous			
2402 - Contingencies	80,000	80,000	80,000
2500 - Maintenance			
2501 - Machinery, Plants & tools	0	0	0
2502 - Equipment	10,000	10,000	10,000
2510 - Repairs & Maintenance	40,000	40,000	40,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	1,50,000	1,50,000	1,50,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	50,000	50,000	50,000
2605 - Freight Charges	0	0	0
2607 - Gunny Bags	0	0	0
2608 - Basic Cultivation	6,00,000	6,00,000	6,00,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	4,000	4,000	4,000
2807 - Printing Locally	0	0	0
Total (2000)	17,40,000	17,40,000	17,40,000

REVENUE			
130000 - RESEARCH			
132105 - Rayalaseema Zone - Horticultural Research Station, Mahanandhi			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	7,000	7,000	7,000
3102 - Laboratory	20,000	20,000	20,000
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	10,000	10,000	10,000
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books Journals etc.	10,000	10,000	10,000
Total (3000)	47,000	47,000	47,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase of tractor & Accessiors	0	0	0
4010 - Purchase of Computers, Type writers	0	0	0
4014 - Providing drinking water	0	0	0
4020 - Sprayers, PVC pipes/Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	17,87,000	17,87,000	17,87,000
Total (132105)	80,87,000	80,87,000	94,87,000

REVENUE			
130000 - RESEARCH			
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	0	0	0
1102 - Dearness Allowance	0	0	0
1103 - HRA, CCA & Other Allowances	0	0	0
Total (1100)	0	0	0
1200 - Non-Teaching			
1202 - Pay of Establishment	3,50,000	3,50,000	5,00,000
1203 - Dearness Allowance	1,50,000	1,50,000	2,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,50,000
1207 - Interim Relief	0	0	0
Total (1200)	6,00,000	6,00,000	9,00,000
1300 - Surrender Leave Salary	0	0	75,000
1400 - T.A.	10,000	10,000	25,000
1500 - L.T.C.	0	0	25,000
Total (1000)	6,10,000	6,10,000	10,25,000
2000 - Recurring Contingencies			
2100 - Wages			
2101 - Labour Wages	0	0	0
2110 - Wages to Watch & Ward	3,00,000	3,00,000	3,00,000
2200 - Office Expenses			
2202 - Electricity & Water	1,00,000	1,00,000	1,00,000
2204 - Repairs to Furniture	5,000	5,000	5,000
2205 - Postage & Stationery	10,000	10,000	5,000
2206 - Telephones	12,000	12,000	5,000
2208 - Newspaper, Journals & Magazines	0	0	0
2209 - Hospitality	2,000	2,000	1,000
2300 - Motor Vehicles			
2301 - Vehicle Repairs & Replacements	1,50,000	1,50,000	50,000
2302 - Oils & Lubricants	80,000	80,000	40,000
2305 - Road tax for Vehicles	2,000	2,000	2,000
2306 - Insurance for Vehicles	18,000	18,000	10,000
2307 - Hiring of Vehicles	50,000	50,000	25,000
2400 - Miscellaneous			
2402 - Contingencies	80,000	80,000	30,000
2404 - Chemicals & Glassware	0	0	0
2500 - Maintenance			
2501 - Machinery, Plants & tools	25,000	25,000	20,000
2502 - Equipment	5,000	5,000	4,000
2510 - Repairs to Electronic Motors	15,000	15,000	5,000
2600 - Cultivation Expenses			
2601 - Cost of inputs	2,00,000	2,00,000	1,00,000
2602 - Development of Nursery	0	0	0
2603 - Irrigation maintenance	40,000	40,000	20,000
2607 - Gunny Bags	0	0	0
2608 - Basic Cultivation	3,00,000	3,00,000	2,50,000
2800 - Printing			
2801 - Journals, Leaflets, Forms etc.	2,000	2,000	0
2807 - Printing Locally	0	0	0
Total (2000)	13,96,000	13,96,000	9,72,000

REVENUE			
130000 - RESEARCH			
132106 - Rayalaseema Zone - Horticultural Research Station, Ananthapur, Ananthapur Dist			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
3000 - Other Contingencies			
3100 - Contingencies			
3101 - Photographic & Audio Visual materials	5,000	5,000	0
3102 - Laboratory	10,000	10,000	0
3103 - Remuneration to Guest speakers	0	0	0
3104 - Botanical cum Horticulture garden	0	0	0
3105 - Model Orchards	0	0	0
3106 - Hostel contingencies	0	0	0
3107 - Instructional Farms	0	0	0
3112 - Repairs to furniture and fittings in laboratoric	8,000	8,000	3,000
3200 - Libraries			
3201 - Periodical & back volumes	0	0	0
3202 - Books	3,000	3,000	0
Total (3000)	26,000	26,000	3,000
4000 - Non-Recurring Contingencies			
4001 - Vehicles	0	0	0
4002 - Equipment	0	0	0
4003 - Furniture	0	0	0
4007 - Purchase tractors & accessories / Seed drill	0	0	0
4010 - Purchase of Computers, Xerox	0	0	0
4014 - Providing driking water facilitie to the farm workers	0	0	0
4020 - Sprayers, PVC pipes / Irrigation pipes	0	0	0
4022 - Farm Development	0	0	0
Total (4000)	0	0	0
Total (2000-4000)	14,22,000	14,22,000	9,75,000
Total (132106)	20,32,000	20,32,000	20,00,000

REVENUE			
130000 - RESEARCH			
132107 - Rayalaseema Zone - Horticultural Research Station, Bayyappagaripalli, Madanapalli			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	20,00,000	20,00,000	22,00,000
1102 - Dearness Allowance	5,00,000	5,00,000	7,00,000
1103 - HRA, CCA & Other Allowances	2,00,000	2,00,000	3,00,000
Total (1100)	27,00,000	27,00,000	32,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	3,00,000	3,00,000	4,00,000
1203 - Dearness Allowance	2,00,000	2,00,000	2,50,000
1204 - HRA, OCA & Other Allowances	1,00,000	1,00,000	1,50,000
1207 - Interim Relief	0	0	0
Total (1200)	6,00,000	6,00,000	8,00,000
1300 - Surrender Leave Salary	1,00,000	1,00,000	1,50,000
1400 - T.A.	50,000	50,000	50,000
1500 - L.T.C.	0	0	50,000
Total (1000)	34,50,000	34,50,000	42,50,000
2000 - Recurring Contingencies	8,00,000	8,00,000	9,00,000
4000 - Non-Recurring Contingencies	0	0	0
Total (2000-4000)	8,00,000	8,00,000	9,00,000
Total (132107)	42,50,000	42,50,000	51,50,000

REVENUE			
130000 - RESEARCH			
132108 - Rayalaseema Zone - Banana Research Station, Pulivendula, YSR Kadapa District			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
1000 - Pay and Allowances			
1100 - Teaching			
1101 - Pay of Teachers	15,00,000	15,00,000	18,00,000
1102 - Dearness Allowance	9,00,000	9,00,000	11,00,000
1103 - HRA, CCA & Other Allowances	5,00,000	5,00,000	6,00,000
Total (1100)	29,00,000	29,00,000	35,00,000
1200 - Non-Teaching			
1202 - Pay of Establishment	5,00,000	5,00,000	6,00,000
1203 - Dearness Allowance	3,00,000	3,00,000	3,50,000
1204 - HRA, OCA & Other Allowances	1,50,000	1,50,000	2,00,000
1207 - Interim Relief	0	0	0
Total (1200)	9,50,000	9,50,000	11,50,000
1300 - Surrender Leave Salary	2,00,000	2,00,000	2,00,000
1400 - T.A.	80,000	80,000	1,00,000
1500 - L.T.C.	50,000	50,000	50,000
Total (1000)	41,80,000	41,80,000	50,00,000
2000 - Recurring Contingencies	10,00,000	10,00,000	10,00,000
4000 - Non-Recurring Contingencies	5,00,000	5,00,000	5,00,000
Total (2000-4000)	15,00,000	15,00,000	15,00,000
Total (132108)	56,80,000	56,80,000	65,00,000

**REVENUE
140000 - EXTENSION
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
140101 - Crop Seminars, Exhibitions, ZREAC Meetings etc.	3,00,000	3,00,000	2,00,000
140102 - Publications / Stationery	2,00,000	2,00,000	1,00,000
140103 - Field Visits / Training Programmes/ Kisan Melas/Rythu Sadassus	4,00,000	4,00,000	2,00,000
140104 - Maintenance of Electronic Wing, Community Radio and University Musium	3,00,000	3,00,000	2,00,000
Total (140000)	12,00,000	12,00,000	7,00,000

REVENUE			
150000 - COMMON EXPENDITURE			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
Common Expenditure (Contingencies)			
150010 - Appointment of Coaches in Major Games	0	0	0
150020 - Scheme for Development of SCs/STs	60,000	60,000	60,000
150030 - Seminars, Conferences, Conventions and Workshops	0	0	0
150050 - Contribution to E.P.F.	0	0	0
150060 - Audit expenses	0	0	0
150070 - Convocation	0	0	0
150080 - Examinations	25,000	25,000	25,000
150090 - Stipends to P.G. Students	0	0	0
150101 - T.A. for Members of Board and Finance Committee	0	0	0
150102 - Hospitality Expenses	0	0	0
150103 - T.A. for Meetings at Admn. Office other than Board/Finance for all the Meetings conducted by the Admn. Office	0	0	0
150104 - Lumpsum provision for Meeting Transfer T.A. expenditure for all institutions	50,000	50,000	25,000
150150 - Revolving Fund in respect of Education, Research & Extension	0	0	0
150160 - Development of Nursery at various Research Station under commercial Cultivation for the year 2012-13	0	0	0
150170 - Legal Expenses	1,00,000	1,00,000	0
150200 - Sports, Games, NCC/Cultural Literary other students activities etc	0	0	0
150202 - Electrical Charges	0	0	0
150210 - Remuneration of Guest Speakers	50,000	50,000	0
150260 - Conveyance Charges	0	0	0
150280 - Educational concession to employees	50,000	50,000	30,000
150290 - Purchase of Motor Vehicles (including Buses)	0	0	0
150300 - Miscellaneous payments	0	0	0
150490 - Printing of Budget, Annual Accounts etc.	0	0	0
150500 - Payment of Medical Reimbursement	0	0	0
150510 - Payment of exgratia	0	0	0
150616 - Awarding of "Dr. YSRHU Young Scientist Award"	30,000	30,000	30,000
150617 - Acquiring of Land to Dr. YSRHU	0	0	0
150623 - Lumpsum provision for Clothing and Livery	30,000	30,000	30,000
150628 - All India Coordinated Research Projects (25% State Share on Contingencies)	17,00,000	17,00,000	7,50,000
Total (Common Expenditure : Contingencies)	20,95,000	20,95,000	9,50,000

REVENUE			
150000 - COMMON EXPENDITURE			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
Common Expenditure (Salaries)			
150240 - Miscellaneous Funds (i.e., Income Tax)**	5,00,00,000	5,00,00,000	7,00,00,000
150050 - Contribution to E.P.F.	50,00,000	50,00,000	1,00,00,000
150320 - Study leave salary to inservice teachers	20,00,000	20,00,000	50,00,000
150631 - Lumpsum provision for providing Salaries(*)	6,46,00,000	6,46,00,000	29,50,00,000
150630 - All India Coordinated Research Projects (25% State Share on Salaries)	1,00,00,000	1,00,00,000	2,45,00,000
150632 - Matching Grant to C.P.S. On salaries	1,00,00,000	1,00,00,000	4,00,00,000
Total (Common Expenditure : Salaries) 150050 to 150632	9,16,00,000	9,16,00,000	37,45,00,000

150627 - Lumpsum provision for Recurring and Non Recurring Cont.	20,00,000	20,00,000	23,00,000
150640 - Lumpsum Provision for providing Direct Receipts realized by the University	2,00,00,000	2,00,00,000	2,00,00,000
500332 - Paid-Up Trails - Administrative charges	1,30,00,000	1,30,00,000	1,00,00,000
150150 - Revolving Fund in respect of Education, Research & Extension	85,00,000	85,00,000	1,00,00,000

(*) (In service teacher's salaries, Outsourcing, contractual teachers salaries, Medical, PET, Etc., salaries.)

(**) Not included in the Budget Estimates i.e., Miscellaneous Refunds.

REVENUE			
160000 - WORKS			
SUMMARY & DETAILS			
(Amount in Rupees)			
Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
160110 - Repairs and Maintenance of Staff Quarters at University Campus, Venkataramannagudem	3,00,000	3,00,000	2,00,000
160120 - Repairs and Maintenance of Staff Quarters at C.O.H., Anantharajupeta	2,00,000	2,00,000	1,50,000
160130 - Repairs and Maintenance of Staff Quarters at C.O.H., Parvathipuram	1,00,000	1,00,000	50,000
Total (160000) :	6,00,000	6,00,000	4,00,000

**600000 - OTHER ACCOUNTS
SUMMARY & DETAILS**

(Amount in Rupees)

Head of Account	Budget Estimates - 2022- 23	Revised Estimates - 2022-23	Budget Estimates 2023-24
600011 - GPF withdrawals	2,00,00,000	2,00,00,000	2,00,00,000
600012 - GPF investments	2,00,00,000	2,00,00,000	2,00,00,000
600013 - Refund of EMD & Works Deposits	5,00,000	5,00,000	5,00,000
600014 - Festival Advance	15,00,000	15,00,000	15,00,000
600015 - Other Mis. Advances (including OBA)	3,00,000	3,00,000	3,00,000
600016 - Advances for purchase of Vehicles	20,00,000	20,00,000	28,00,000
600017 - Advances for Marriages	6,00,000	6,00,000	10,00,000
600018 - Education Advance	4,00,000	4,00,000	5,00,000
600019 - Dr. YSRHU Employees Welfare Fund	5,00,000	5,00,000	5,00,000
600025 - NSS-National Service Scheme	3,00,000	3,00,000	3,00,000
600026 - Smt. Anne Shikhamany Gold Medal	24,000	24,000	24,000
600027 - Dr. T.B. Dasaradhi Gold Medal	12,000	12,000	12,000
600028 - Computer Loan	6,00,000	6,00,000	6,00,000
600029 - Dr. M.B. Nageswara Rao Award for Best Singer	6,000	6,000	6,000
600030 - Sri Devilal Outstanding AICRP Award	5,000	5,000	5,000
600031 - Sri Avvaru Venkateswarlu Memorial Gold Medal of B.Sc(Hons), topper of COH, V.R.Gudem	6,000	6,000	6,000
600032 - Dr. M.B. Nageswara Rao Gold Medal for Best Mono Actor	11,000	11,000	11,000
600033 - Dr. M.B. Nageswara Rao Gold Medal for Best Classical Dancer	11,000	11,000	11,000
600034 - Sri Devarakonda Pullayya Sastry Gold Medal	6,000	6,000	6,000
600035 - Smt. Adda Venkayamma Gold Medal of Academic Excellence	10,000	10,000	10,000
Total (600000)	4,67,91,000	4,67,91,000	4,80,91,000